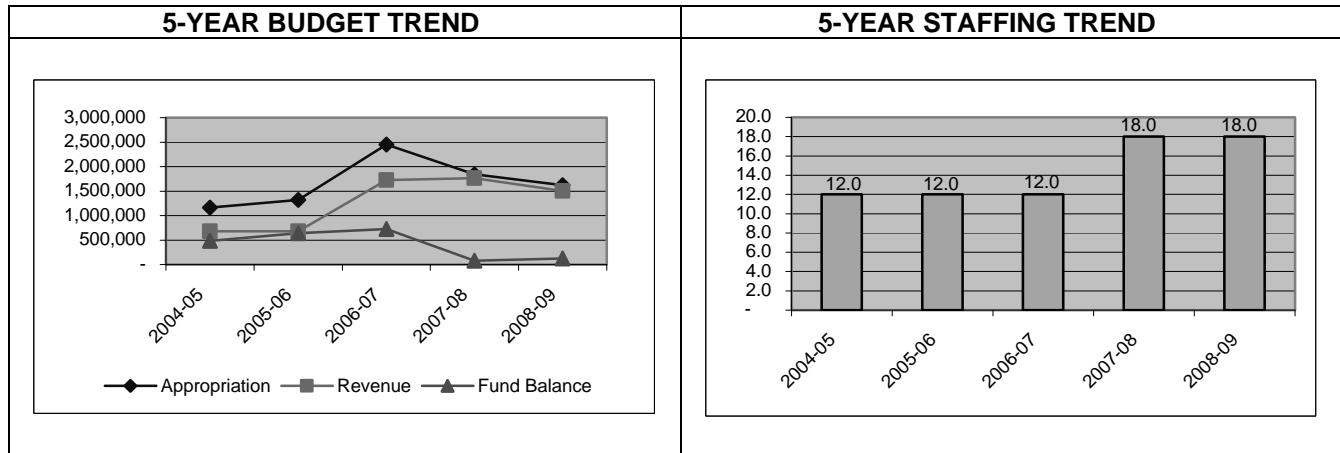


Public Gatherings

DESCRIPTION OF MAJOR SERVICES

Public Gatherings represents protective services provided by the Sheriff's Department, for a fee, for various public gathering functions throughout the county. These services are fully funded by fees charged to the sponsoring organizations.

BUDGET HISTORY

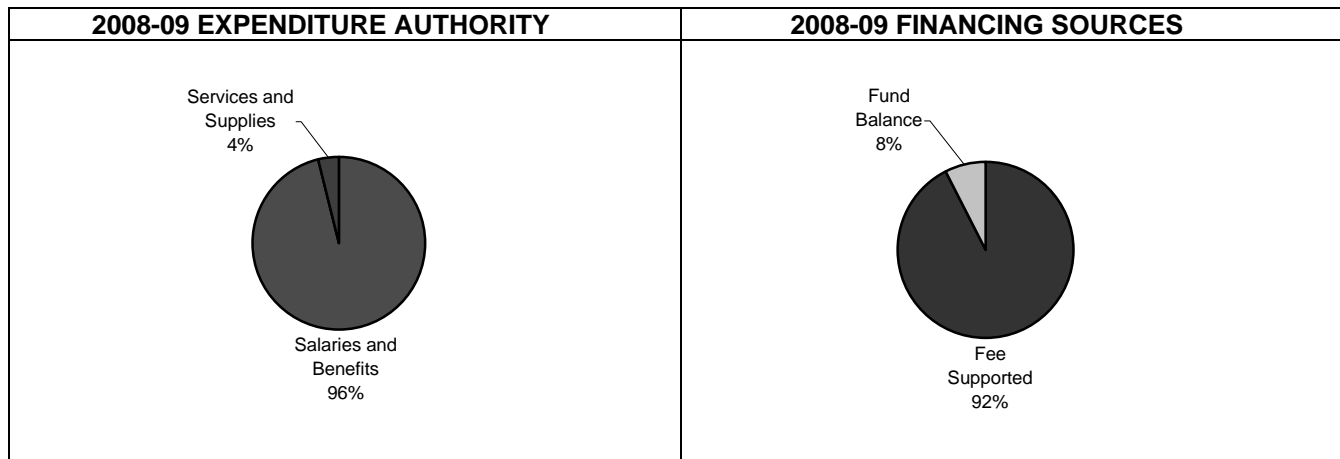


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	634,845	1,416,870	1,922,280	1,841,797	1,360,625
Departmental Revenue	778,794	1,507,499	1,271,180	1,764,638	1,406,278
Fund Balance				77,159	
Budgeted Staffing				18.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff - Coroner
FUND: Public Gatherings

BUDGET UNIT: SCC SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	622,712	1,405,029	1,197,451	1,254,143	1,298,412	1,553,940	255,528
Services and Supplies	10,476	9,418	21,751	3,316	17,817	65,208	47,391
Central Computer	-	-	-	-	22,402	-	(22,402)
Transfers	2,859	2,423	3,078	3,166	3,166	4,147	981
Total Exp Authority	636,047	1,416,870	1,222,280	1,260,625	1,341,797	1,623,295	281,498
Reimbursements	(1,202)	-	-	-	-	-	-
Total Appropriation	634,845	1,416,870	1,222,280	1,260,625	1,341,797	1,623,295	281,498
Operating Transfers Out	-	-	700,000	100,000	500,000	-	(500,000)
Total Requirements	634,845	1,416,870	1,922,280	1,360,625	1,841,797	1,623,295	(218,502)
Departmental Revenue							
State, Fed or Gov't Aid	-	-	50,466	(12,316)	-	-	-
Current Services	778,794	1,506,832	1,220,343	1,418,594	1,764,638	1,500,483	(264,155)
Other Revenue	-	667	371	-	-	-	-
Total Revenue	778,794	1,507,499	1,271,180	1,406,278	1,764,638	1,500,483	(264,155)
				Fund Balance	77,159	122,812	45,653
				Budgeted Staffing	18.0	18.0	-

Salaries and benefits of \$1,553,940 fund 18.0 budgeted positions and are increasing by \$255,528 primarily due to cost increases associated with Safety unit Memorandum of Understanding adjustments.

Services and supplies of \$65,208 increased by \$47,391 primarily as a result of available fund balance.

Transfers of \$4,147 are related to nominal charges from the Human Resources Department.

Departmental revenue of \$1,500,483 is from projected fees for service and has decreased slightly over last fiscal year.

